

BOARD OF SUPERVISORS

Brown County



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PUBLIC SAFETY COMMITTEE

Andy Nicholson, Chair
Tom De Wane, Vice Chair
Carole Andrews, Bill Clancy, Andy Williams

PUBLIC SAFETY COMMITTEE

Wednesday, June 3, 2009

Approximately 5:00 p.m.

**Room 200, Northern Building
305 E. Walnut Street**

- I. Call meeting to order.
 - II. Approve/modify agenda.
 - III. Approve/modify minutes of May 6, 2009.
1. Review minutes and reports of:
 - a. Criminal Justice Coordinating Board (4/28/09).

Communications

2. Communication from Supervisor Knier re: Ask Sheriff to review trespassing issues on private property adjacent to Fonferek Park (referred from May County Board).
3. Communication from Supervisor Clancy re: To have the Public Safety Committee and the Facility Master Plan Committee to explore the feasibility of requesting bids for 24,000 sq. ft. building and a 48,000 sq. ft. building to be located on the County Property at the Mental Health Site. This should have the following specs: 6" concrete floor with in-floor heating; 16 ft. side walls and fully insulated. That would give us a basic cost to house all Sheriff, Drug, Emergency Bomb Squad & Impound vehicles (referred from May County Board).
4. Communication from Supervisor Williams re: To review the policies and procedures of the Clerk of Courts Office relating to employees in the Office (referred from May County Board).

Teen Court

5. Teen Court Stats.

Public Safety Communications

6. Budget Status Financial Report for April 30, 2009.
7. Commuting in Emergency Management Vehicle.
8. FoxComm Agreement (held from previous meeting with the motion: To hold for one month and instruct Public Safety Communications Director, Jim Nickel, to review the agreement with Board Attorney Fred Mohr and to bring it back at the earliest possible date).
9. Director's report.

District Attorney

10. Monthly drug criminal complaint numbers (standing item).

Sheriff

11. Key Factor Report for June.
12. Budget Status Financial Report for April 30, 2009.
13. Request for Budget Transfer (#09-34): Increase in Expenditures with Offsetting Increase in Revenue: Increase expenditures for wages and fringes for an additional DEO officer for the Village of Suamico for May through December 2009. The Village will add the cost to their 2009 police services contract resulting in offsetting revenue. This position was already approved in a resolution in March, 2009.
14. Grant Application Review (#09-25): Crime Prevention Grant.
15. Sheriff's report.

Circuit Courts Budget Status Financial Report for April 30, 2009.

Clerk of Courts No agenda items.

Medical Examiner Budget Status Financial Report for April 30, 2009.

Other

16. Audit of bills.
17. Such other matters as authorized by law.

Andy Nicholson, Chair

Notice is hereby given that action by the Committee may be taken on any of the items which are described or listed in this agenda.

Please take notice that it is possible additional members of the Board of Supervisors may attend this meeting, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Word97/agendas/pubsaf/June3_2009.doc

PROCEEDINGS OF THE BROWN COUNTY
PUBLIC SAFETY COMMITTEE

Pursuant to Section 19.84 Wis. Stats., a regular meeting of the **Brown County Public Safety Committee** was held on Wednesday, May 6, 2009, in Room 200 of the Northern Building, 305 E. Walnut Street, Green Bay, Wisconsin.

Present: Carole Andrews, Bill Clancy, Tom DeWane, Andy Nicholson, Andy Williams.

Also Present: Jean Eckers, Bob Heimann, Don Hein, Tom Hinz, Kurt Hogarty, Dennis Kocken, J. D. McKay, Lois Mischler, Jim Nickel, Beth Robinson, Jayme Sellen, Susan Tilot, Lynn VandenLangenberg, Donald Zuidmulder.
Karen Carlson – FoxComm.
Media, Other Interested Parties.

I. Call Meeting to Order:

The meeting was called to order by Chairman Andy Nicholson at 5:01 p.m.

Presentation by Judge Zuidmulder re: Update on Drug Court:

Judge Zuidmulder introduced Beth Robinson as the Drug Court Coordinator. He stated that the team went to Nashville for training and “met with people who had been doing this for a long time.” Judge Zuidmulder stated that they learned that the population that would be targeted for Brown County’s program (3rd or 4th time offenders) is the group that has been the most successful in terms of dollars spent and recidivism rate. He distributed a draft of the program’s manual and asked for suggestions. (Copy attached.) Judge Zuidmulder stated that goals are being set in place to track the progress in order to demonstrate the success of the program and further stated that he hopes to begin the Drug Court by the end of May or first part of June.

Supervisor Andrews asked if the manual would be available on-line. Judge Zuidmulder stated that they will try to take care of that.

Supervisor Clancy asked whether Brown County could expect savings in dollars or in reduced recidivism. Judge Zuidmulder said, “Both.” He then explained how the success could be measured even after the estimated 12-14 months a person would be participating in the program.

Supervisor DeWane stated that he has “all the confidence in the world that this is going to work.”

II Approve/Modify Agenda:

Motion made by Supervisor Williams and seconded by Supervisor Clancy to approve. MOTION APPROVED UNANIMOUSLY.

III. Approve/Modify Minutes of April 1, 2009, and Special April 13, 2009:

Motion made by Supervisor Andrews and seconded by Supervisor Clancy to approve. MOTION APPROVED UNANIMOUSLY.

1. Review Minutes and Reports of:

- a. Criminal Justice Coordinating Board (3/28/09):**

Motion made by Supervisor Andrews and seconded by Supervisor Clancy to receive and place on file. MOTION APPROVED UNANIMOUSLY.

Communications

2. Communication from Supervisor DeWane re: To list all drop-off stations for old prescription drugs in the Green Bay Press Gazette on a quarterly basis to keep it updated (Referred from April County Board.) :

Supervisor DeWane stated that the reason he submitted this was that five people had called him with questions about drop-off locations. Sheriff Kocken stated that this information is on the Brown County website under "Sheriff" and perhaps this could be added to the main page of the website as well. Sheriff Kocken stated that he did a Public Service Announcement with Channel 2 recently, and that is another possibility. He felt that this program has been fairly successful, because over 500,000 pills have been collected.

Motion made by Supervisor Andrews and seconded by Supervisor DeWane to receive and place on file. MOTION APPROVED UNANIMOUSLY.

Teen Court

3. Teen Court Stats:

- a. Teen Court 2008/2009 1st Quarter Comparison**
- b. Teen Court Totals**
- c. Teen Court Offenses**
- d. Outcomes for Teen Court**

Lois Mischler, Family Services Vice President, reviewed these reports and indicated that Brown County's recidivism rate (15.5 percent) is comparable to other teen courts surveyed (12-30 percent).

Supervisor Andrews asked the time span of cases reviewed. Mischler stated that results were studied until individuals reached the age of 18; however, none was less than 2 years. This includes all cases from the beginning of the Teen Court in 2000.

Items #3 and #4 were taken together.

4. **Family Services Teen Court Open House:**

Mischler reminded the Committee of the Open House to be held May 12, 2009, at 6:00 p.m. in Judge Atkinson's courtroom.

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY.

District Attorney

5. **Monthly Drug Criminal Complaint Numbers (standing item):**

Susan Tilot, Administrative Supervisor for the District Attorney, distributed a packet with a list of drug charges for the 1st Quarter, 2009. (Copy attached.)

Chair Nicholson asked the percentage of backlog cases since the new Assistant District Attorney was hired. Tilot did not have a specific percentage figure, but will call Chair Nicholson with that information on May 7, 2009.

Chair Nicholson stated that he wanted it documented in the Minutes that each month the number and percentage of backlog cases since the new Assistant District Attorney was hired would be reported to this Committee by the District Attorney's office.

Supervisor Williams requested that headings be placed on every page of the report and questioned the order sorted. He suggested that if the sort could not be done by date filed, then the sort could be by case number in order to identify any duplication.

Chair Nicholson asked whether the recent, large drug bust would be prosecuted by the Federal government or Brown County. Tilot said the most recent information she had indicated that Brown County would be prosecuting; however, she will verify this and give this information to Chair Nicholson during the aforementioned phone call.

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY.

Circuit Courts

6. **Quarterly Report of Brown County Security/Incident Review Committee:**

Items #6 and #7 were taken together.

7. **Budget Status Financial Report for February, 2009, and March, 2009:**

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY.

8. **Request for Proposal for Interpreter Services:**

Judge McKay stated that he is requesting that all interpreter services be brought together county-wide as much as possible and offer one proposal in order to solicit interest in providing this service county-wide. He stated that the reason for bringing this to the Public Safety Committee is that the major portion of the services needed is for the Court system.

Chair Nicholson asked if this would result in a cost savings to the County. Judge McKay thinks this could be a cost savings. Ms. Eckers, Administrative Supervisor for Circuit Court, pointed out that the Interpreter Services expense in the Budget Report indicates a variance of (\$6,472) through March, 2009.

Supervisor DeWane stated that he thinks hiring our own personnel is oftentimes more beneficial than contracting services. Judge McKay stated that he did not disagree; however, this would require a minimum of two full-time, certified employees who could interpret all of the languages needed (Spanish, Hmong, Russian, American Sign Language, etc.).

Supervisor Williams questioned the wording concerning a cancellation clause; because it appeared that this wording is duplicated. Judge McKay said the Court reserves the right to cancel within 24 hours without penalty; and it is preferred that interpreters be notified by e-mail. Kurt Hogarty, Purchasing Manager, stated that he will correct the wording.

Supervisor Williams asked how many companies would be able to offer a proposal. Judge McKay expects to receive proposals from 3-4 companies. Hogarty agreed with this number. Hogarty referenced the RFP and stated that Brown County is asking that the vendor have the capability to track language trends in the area and be able to respond to changes.

Supervisor Clancy asked how quickly an interpreter must be able to respond. Judge McKay stated that each of the circuit courts has designated certain time slots for various interpreter activities; and each branch has different time slots so a person could be moved without interfering with the flow of the case work. As an example, when an arraignment is scheduled and an interpreter is needed, the Court schedules the trial and a note is put on the file to notify the interpreter. However, there are times when an immediate need arises and those services must be provided.

Supervisor DeWane stated that this would probably be less costly than hiring employees and that the Committee should give the Courts all necessary tools.

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to approve. MOTION APPROVED UNANIMOUSLY.

Sheriff:

9. Key Factor Report for May, 2009:

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY.

10. Jail Average Daily Population for 2009:

Sheriff Kocken stated that the jail is full.

Supervisor Clancy asked about jail population between summer and winter. Sheriff Kocken stated that other than around the holidays, when inmates receive deferred sentences, there is no noticeable trend.

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY.

11. City of Kenosha Resolution re: Opposition to the Governor's Proposal to Require the Observation and Recordation of Racial Information Obtained through Traffic Stops:

Sheriff Kocken stated that if this bill ("Budget bill") goes through, the 11 largest counties would have to collect and report the following information for traffic stops: name, address, gender, and race of driver, make and year of vehicle driven, and the reason, time and location of stop. Sheriff Kocken requested that Brown County enter the same type of opposition as the City of Kenosha.

Supervisor Williams stated that he would support this. He stated that he sees no need to record this information; it results in the stop being longer than necessary; and he sees no need to direct Brown County's officers that way.

Supervisor Andrews stated that there are obviously some people who want to know this and that there should be better ways to obtain this information without burdening the officers.

Motion made by Supervisor DeWane and seconded by Supervisor Clancy to approve and adopt. MOTION APPROVED UNANIMOUSLY.

12. Resolution re: Request the Department of Corrections pay the County an amount Approaching the Actual Cost of Housing the Department's Prisoners at the Brown County Jail.

Sheriff Kocken distributed a report showing the difference between the Statute Rate of \$40 per day and the amount actually received from the State for Probation/Parole Holds. (Copy attached.) The difference amounts to a loss of \$487,639.99 since the rate was established in 1999. Sheriff Kocken stated that this is a "double-edged sword," because those offenders should not be released into the community.

Chair Nicholson asked what happens if Brown County refuses to receive these offenders. Sheriff Kocken stated that the person would have to be driven to another County, and this can only be done if the jail is full.

Supervisor Williams stated that it is his understanding that the State decides if a payment will be made. The State will not pay if the person is charged with another crime; however, this person cannot be bonded out because of the DOC Hold by the State. The State will pay for a person under DOC Hold if no crime has been committed, for instance, if the person is caught with beer in violation of his/her parole. Sheriff Kocken further stated that there is no rush to get the charges taken care of for those persons that the State is not paying for. Supervisor Williams stated that he would support the Sheriff's Department if the decision was made to release those inmates that are being held because DOC has not presented the necessary paperwork within the required time. Sheriff Kocken stated that he thought by law the Sheriff's Department had to hold them.

Chair Nicholson stated that he would support the Sheriff's Department if the decision was made to start refusing those prisoners and asked how many prisoners are currently on DOC Hold. Sheriff Kocken said there are 42 right now and a daily average of 44 for last year.

Supervisor Williams said even though Brown County is being paid for certain prisoners, "we are still losing money" on those prisoners as well. Therefore, Supervisor Williams would still be agreeable to refusing those prisoners for which payment is being made at the reduced amount.

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to approve. MOTION APPROVED UNANIMOUSLY.

13. Budget Status Financial Report for March 31, 2009:

Supervisor Clancy asked if the cost of gasoline has been reduced. Don Hein, Accountant for the Sheriff's Department, stated that gas expense has been reduced because of the lower prices. He further stated that the Budget was being worked on at a time when gasoline was "at its peak."

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY.

14. Sheriff's Report:

Sheriff Kocken said many Brown County departments are coordinating efforts and developing a plan concerning the H1N1 flu virus.

Motion made by Supervisor DeWane and seconded by Supervisor Williams to receive and place on file. MOTION APPROVED UNANIMOUSLY.

Public Safety Communications

15. FoxComm Agreement:

Karen Carlson (1161 Canterbury Road, Ashwaubenon) FoxComm Management Coordinator, appeared before the Committee.

Jim Nickel, Director of Public Safety Communications, stated that he had not met with Fred Mohr. He stated that he had seen a proposed Amendment drafted by John Luetscher, Corporation Counsel, and that this is still a work in progress. Nickel stated that he saw this listed on the FoxComm Agenda for the meeting on May 7, 2009.

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to hold for 1 month and have Jim Nickel report back. No vote taken.

Chair Nicholson asked Carlson if FoxComm would act on this Agenda item during the May 7, 2009, meeting. Carlson did not know whether or not there would be action taken at that meeting based on the fact that nothing had been distributed in advance. Carlson indicated that she would hand-distribute this Amendment tomorrow (May 7, 2009). She stated that she had listed the item on the Agenda as a "place holder" in the event that there was something ready to distribute. When asked what she would recommend, Carlson said that she had no concerns with anything discussed at the last meeting.

Tom Hinz, County Executive, stated that he had met with Jim Nickel and John Luetscher at 3:00 p.m. today, and this proposed Amendment was sent to the attorney for FoxComm. He stated that he thinks a resolution will be reached within the next month. When questioned by Chair Nicholson if Executive Hinz had been working on this before 3:00 p.m. today, Hinz replied that Nickel, Carlson and Hinz had a meeting on April 14 to review the points up for discussion and had conceptually an agreement of the areas that needed to be worked on. Carlson brought suggestions that were then given to Luetscher and Lynn VandenLangenberg, Director of Administration, who worked on the agreement. He also stated that during the last week or so, the swine flu and other issues have taken precedence. Executive Hinz indicated that he feels confident that a solution can be reached in 1 month.

As clarification, Nickel asked the Committee if he should still review this with Fred Mohr. Chair Nicholson stated that he would like Fred Mohr to review this, because Mohr has been working on this, and changes can be made at the County Board in 2 weeks. Supervisor Williams reiterated that and stated that having Fred Mohr "up to speed" on this will be helpful; because Mohr's input will be solicited during the Board of Supervisors Meeting.

Executive Hinz stated that Fred Mohr, John Luetscher, and Deb Klarkowski, Director of Human Resources, meet with Hinz every Monday; and this is something that could be reviewed at that time.

Revised Motion made by Supervisor DeWane and seconded by Supervisor Williams to hold for 1 month and instruct Public Safety Communications Director, Jim Nickel, to review the agreement with Board Attorney Fred Mohr and to bring it back at the earliest possible date. MOTION APPROVED UNANIMOUSLY.

16. **Grant Application Review (#09-22): Homeland Security-MARC Repeater Communications:**

Motion made by Supervisor DeWane and seconded by Supervisor Clancy to approve. MOTION APPROVED UNANIMOUSLY.

17. **Grant Application Review (#09-23): Homeland Security-MABAS-WI Communications:**

Motion made by Supervisor Clancy and seconded by Supervisor DeWane to approve. MOTION APPROVED UNANIMOUSLY.

18. **Budget Status Financial Report for March 31, 2009:**

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY.

19. **Director's Report (Copy attached):**

Concerning Item No. 2, Nickel stated that AT&T's estimate for service was changed to June 1. Nickel expressed disappointment in this and indicated that if this does not occur by June 1, Brown County would not be able to meet its deadline. The tentative date to move in is June 23.

Concerning Item No. 3 Nickel stated he was happy that the contract for the replacement Computer Aided Dispatch System had been received. This is the replacement for FoxComm that will hopefully be operational by October. Supervisor DeWane expressed that he would like the Committee to see the completed project. Chair Nicholson stated that he is planning to hold next month's meeting there. Nickel requested that the meeting be held at the Jail in the Emergency Operating Center; Chair Nicholson stated that that was his plan.

Concerning Item No. 8 (911 Surcharge Proposal of \$.75) Supervisor Clancy asked if there was any way "we can facilitate that that thing goes through." Jayme Sellen, Legislative Assistant, stated that this was specifically put into the Budget and received a majority vote; so it looks like it will go through. Nickel asked Sellen if there was a timeline; Sellen responded that the Budget should be completed by the end of June or July. Sellen also stated that she is confident that it will be up and running by the end of the year.

Motion made by Supervisor Clancy and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY.

Clerk of Courts No agenda items – No Action

Medical Examiner Budget Status Financial Report February, 2009, and March, 2009.
No other Agenda items.

Motion made by Supervisor DeWane and seconded by Supervisor Andrews to receive and place on file. MOTION APPROVED UNANIMOUSLY.

Other:

20. Audit of Bills:

Motion made by Supervisor Clancy and seconded by Supervisor DeWane to pay bills. MOTION APPROVED UNANIMOUSLY.

21. Such other Matters as Authorized by Law:

Chair Nicholson stated that he wanted to clear up a rumor that Outagamie County was pulling out of FoxComm. Carlson indicated that that was not true.

Chair Nicholson asked Bob Heimann, Director of Information Services, if there were unused computers in the Library. Heimann stated that there are some used computers that will replace the public PC's presently located there, and that the installation should be starting this week.

Motion made by Supervisor Clancy and seconded by Supervisor DeWane to adjourn at 6:32 p.m. MOTION APPROVED UNANIMOUSLY.

Respectfully submitted,

Lisa M. Alexander
Recording Secretary

III

PROCEEDINGS OF THE BROWN COUNTY
CRIMINAL JUSTICE COORDINATING BOARD

Pursuant to Section 19.84 Wisconsin Statutes, a regular and budget meeting of the **Brown County Criminal Justice Coordinating Board** was held on Tuesday, April 28, 2009, in the Truttman Room of the Law Enforcement Center- 300 East Walnut Street, Green Bay, Wisconsin.

Present: Judge Kendall Kelley - Chair, Jeffrey Cano, Supervisor Pat Evans, Sheriff Dennis Kocken, Jed Neuman, Jayme Sellen, District Attorney John Zakowski.

Excused: Don Hein, Jack Jadin, Mark Quam, Andy Williams.

Citizen Reps: Jeffrey Jazgar, Dr. Gerald Wellens.

Also Present: Supervisor Carole Andrews, Judge Donald Zuidmulder, Other Interested Parties.

1. **Call Meeting to Order:**
The meeting was called to order by Chair Judge Kendall Kelley at 3:50 p.m.

2. **Approve/Modify Agenda:**

Motion made by Supervisor Evans and seconded by Sheriff Kocken to approve. Vote taken. MOTION APPROVED UNANIMOUSLY.

3. **Approve/Modify Minutes of March 31, 2009:**

Motion made by Sheriff Kocken and seconded by Jeffrey Jazgar to approve. Vote taken. MOTION APPROVED UNANIMOUSLY.

(Move to Item No. 8 on the Agenda.)

4. **Update on Drug Court:**

Judge Zuidmulder thanked the Board for its support with regard to establishing a Drug Court in the community. Judge Zuidmulder stated that Brown County

approved funding in November for this program, and a staff person had been hired. He indicated that he attended training in Nashville, which provided education on the magnitude of the drug problem and the various types of drug programs in the country.

Judge Zuidmulder stated that the population selected for the Brown County Drug Court is 3rd or 4th felony, nonviolent offenders whose offenses are driven by an alcohol or drug abuse problem. This population statistically has been the most successful nationwide, because of the highly supervised nature of this three-phase program. Judge Zuidmulder stated that these programs "prove that coerced treatment actually works." Judge Kelley asked if there was a target number of participants in this program, and Judge Zuidmulder indicated that he is hoping to serve 15 to 25 clients.

Judge Zuidmulder distributed a draft of the "Drug Court Program Manual" and the contact information for the Drug Court Coordinator. (See attachment.) He stated that he hopes to have the Drug Court functioning by the middle of May or the middle of June.

Motion made by Supervisor Evans and seconded by DA Zakowski to receive and place on file. Vote taken. MOTION APPROVED UNANIMOUSLY.

5. Status of Board Vacancies:

Jayme Sellen, Legislative Assistant, stated that County Executive Tom Hinz was not available. Sellen also indicated that she will bring information on the Mission Statement to the next meeting.

Motion made by J. Sellen and seconded by DA Zakowski to put on next month's Agenda. Vote taken. MOTION APPROVED UNANIMOUSLY.

(Move to Item No. 7 on the Agenda.)

6. Report from the District Attorney Regarding Drug Prosecution:

DA Zakowski distributed a revised listing of drug charges filed during the First Quarter, 2009. (See attachment.) DA Zakowski stated that this is current as of 2-3 weeks ago and will be updated. He asked if there was additional information that the Board would like on this report. Judge Kelley requested that the number of convictions be indicated for the "Convictions Outside of Brown County."

DA Zakowski asked if details of asset forfeiture would be helpful on this report and also whether tabulation by drug offense, asset forfeiture, race, age, etc. could be useful. The general consensus was that these additional items could be helpful.

Supervisor Evans expressed concern that conclusions could be drawn as to a person's guilt. Judge Kelley suggested that another column be added for "Date of Conviction" in order to resolve that issue.

DA Zakowski will bring a revised draft to the next meeting.

**Motion made by Jeffrey Jazgar and seconded by Dr. Wellens to put on the Agenda for next month.
Vote taken. MOTION APPROVED UNANIMOUSLY.**

(Move to Item No. 4 on the Agenda.)

7. Potential Community Drug Education Programs:

**Motion made by DA Zakowski and seconded by Jeffrey Jazgar to place on next month's Agenda. Vote taken.
MOTION APPROVED UNANIMOUSLY.**

(Move to Item No. 9 on the Agenda.)

8. Such Other Matters as Authorized by Law:

Supervisor Evans asked Sheriff Kocken for an update on the recent drug arrests in Brown County. Sheriff Kocken stated that last week 14 drug warrants were executed, with 12 persons arrested and 10 persons detained by Immigration and Customs Enforcement.

Sheriff Kocken also stated that the 11-month investigation resulted in the confiscation of over 4 kilos of cocaine and approximately 12 cars. The Board congratulated Sheriff Kocken on this success.

Judge Kelley asked if there was any objection to identifying the name of each responsible party parenthetically next to the appropriate item on future agendas. The general consensus was that this would be helpful to the Board members.

Jeffrey Jazgar stated that the "video court was broken down today," which meant that 15 inmates had to be transported in 2 vans to the Courthouse. Jeffrey Cano said it was broken yesterday as well.

(Move to Item No. 6 on the Agenda.)

**Next Meeting - Tuesday, May 26, 2009 - 3:30 p.m.,
Truttman Room**

9. Adjourn:

Motion made by Supervisor Evans and seconded by Dr. Wellens to adjourn at 4:27 p.m. Vote taken. MOTION APPROVED UNANIMOUSLY.

Respectfully submitted,

Lisa M. Alexander
Recording Secretary

1a

TEEN COURT TOTALS		
<u>April</u>		
NUMBER OF COURT CASES:	7	
NUMBER OF REFERRALS:	8	
REFERRAL SOURCES:	8 Green Bay	3 Retail Theft 4 Disorderly Conduct 1 Theft
SUCCESSFUL COMPLETIONS:	10	
UNSUCCESSFUL COMPLETIONS:	0	
NUMBER OF TEEN VOLUNTEERS TRAINED:	11	4 were past defendants
NUMBER OF TEEN ATTORNEYS TRAINED:	9	3 were past defendants
YEAR TO DATE DEFENDANT SERVICE HOURS:	230	
YEAR TO DATE TOTAL TEEN VOLUNTEER HOURS:	206.5	
<i>Unsuccessful means they did not complete a part of their sentence in the time frame that was given.</i>		
<u>Highlights</u>		
1) Staff is in the process of working with the Imperial Lane Neighborhood Association to set up community service opportunities for our defendant's.		

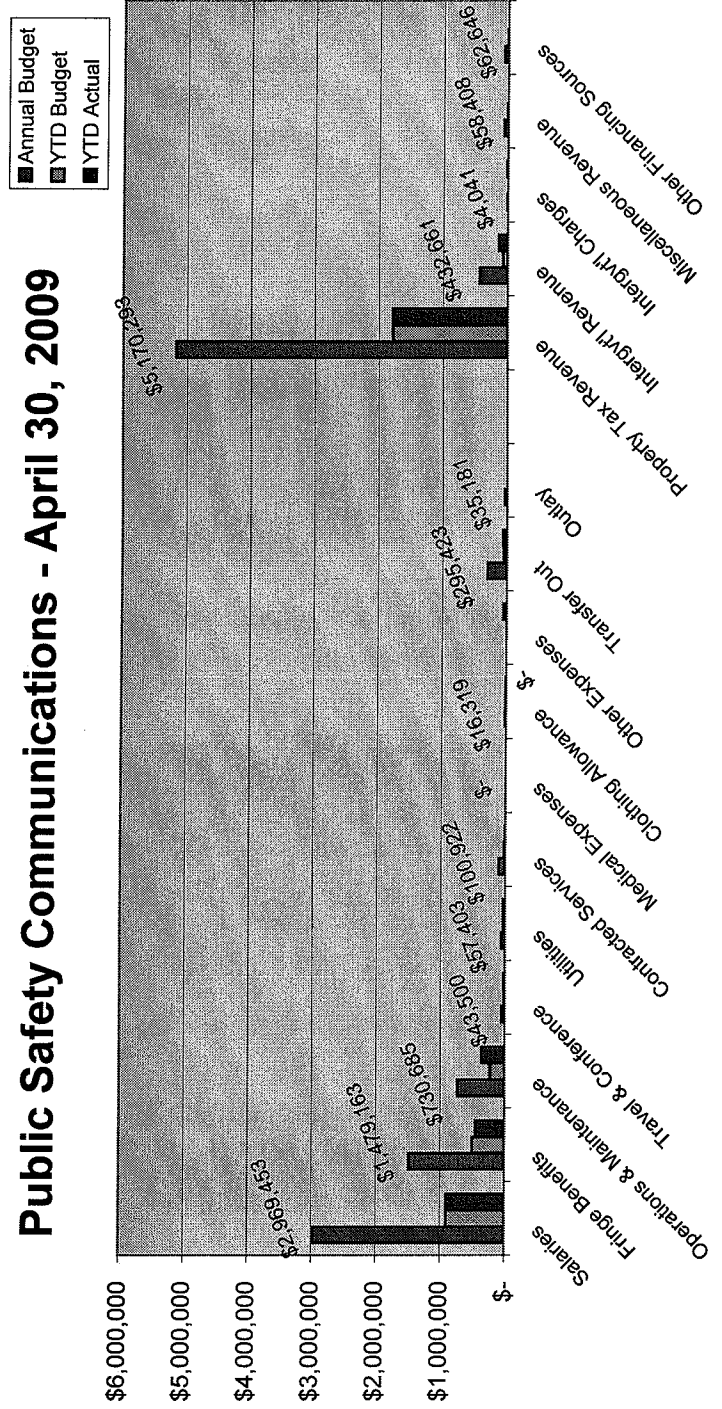
Brown County
Public Safety Communications
Budget Status Report
4/30/2009

	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 2,969,453	\$ 904,118	\$ 904,823
Fringe Benefits	\$ 1,479,163	\$ 498,202	\$ 448,526
Operations & Maintenance	\$ 730,685	\$ 227,340	\$ 358,820
Travel & Conference	\$ 43,500	\$ 14,334	\$ 18,848
Utilities	\$ 57,403	\$ 26,741	\$ 25,615
Contracted Services	\$ 100,922	\$ 21,629	\$ 5,723
Medical Expenses	\$ -	\$ -	\$ -
Clothing Allowance	\$ 16,319	\$ 10,329	\$ 5,371
Other Expenses	\$ -	\$ -	\$ 52,816
Transfer Out	\$ 295,423	\$ 50,651	\$ 60,583
Outlay	\$ 35,181	\$ -	\$ -
Property Tax Revenue	\$ 5,170,293	\$ 1,779,260	\$ 1,779,260
Intergvt'l Revenue	\$ 432,661	\$ 72,987	\$ 135,828
Intergvt'l Charges	\$ 4,041	\$ -	\$ 15,275
Miscellaneous Revenue	\$ 58,408	\$ 8,907	\$ 865
Other Financing Sources	\$ 62,646	\$ 4,771	\$ -

HIGHLIGHTS:

YTD we are under budget in total expenses and over in projected revenue.

Public Safety Communications - April 30, 2009



DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS



CULLEN PELTIER – EMERGENCY MANAGEMENT DIRECTOR
300 EAST WALNUT STREET
GREEN BAY, WISCONSIN 54301

Emergency Management
Emergency Communication Services
9-1-1 Center Operations

PHONE (920) 448-4270
FAX (920) 448-4206

MEMORANDUM

Jim Nickel
Director

TO: Jim Nickel, Director - Brown County Public Safety Communications
FROM: Cullen Peltier, Brown County Emergency Management
DATE: May 13, 2009
RE: Commuting in Emergency Management Vehicle

Per County Vehicle Management A-12, I am requesting to utilize the Brown County Emergency Management Vehicle for commuting to and/or from my residence and to assigned work sites.

The 2001 Excursion is used for daily EM operations, including attending meetings, participating in drills etc. The vehicle also serves as a response vehicle during emergency situations. This is the primary tow vehicle for the Emergency Management Communications vehicle that is currently being housed at Ashwaubenon Public Safety.

There are situations where the response from Emergency Management is time critical and the additional time it would take to retrieve the vehicle and then head to a scene could put responders and the public at risk.

There are many times during flooding, windstorms, snowstorms, Hazmat incidents, etc. that the Director is required to respond and/or assess damage. The Director is on-call 24/7. Additionally, it is not reasonable to expect the Director to use a personal vehicle when responding in areas that are flooded, debris filled, and hazardous.

Approvals:

Department Head

A handwritten signature of Jim Nickel in black ink.

Jim Nickel
Public Safety Communications

County Executive

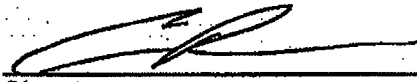
A handwritten signature of Tom Hinz in black ink.

Tom Hinz
County Executive

COUNTY VEHICLE MANAGEMENT ACKNOWLEDGEMENT FORM

I certify that I have read and understand Brown County Policy A-12: County Vehicle Management. I agree to comply with all the terms, conditions and procedures specified by the policy.

In addition, if I am a department head, supervisor or manager, I understand it is my responsibility to review this policy with any/all appropriate staff members and ensure my department is in compliance with all parts of this policy.


Signature

5-13-09
Date

Cullen Peltic
Printed Name

PSC - Emergency Management
Department

BROWN COUNTY SHERIFF'S DEPARTMENT**Key Factor Report for the Public Safety Committee**

05/26/09

D. Hein

Meeting: **June****2009 data****Jail Statistics:**

Avg. Daily Total Jail Population - (latest mo.) *	794.7
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all current year - 2009)	764.1
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Total Jail Population - (all prior year - 2008)	790.2
(includes secure, Huber, juvenile and inmates from other counties and federal inmates)	
Avg. Daily Jail Pop. from Counties/State/Feds (latest mo.)*	25.5
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all current year)	26.0
(adult inmates only)	
Avg. Daily Jail Pop. from Counties/State/Feds (all prior year)	40.5
(adult inmates only)	
Adult Jail Revenue from Counties/State/Feds - (latest mo.) **	\$49,855
Adult Jail Rev. from Counties/State/Feds - (all current year) **	\$209,365
Revised Budget Adult Jail Rev. from Counties/State/Feds	\$711,750
Projected Total Adult Jail Rev. from Counties/State/Feds	\$628,095
Prior Year (2008) Revenue From Counties/State/Feds	\$893,384

* Latest month for population data = April, 2009

** Latest month for revenue = April, 2009

Overtime Statistics:

Avg. Monthly Overtime Expenditures through (latest mo.) *	\$128,495
Overtime Expenditures for 2009 through (latest mo.) *	\$513,981
Jail Overtime included in above figure through (latest mo.) *	\$310,618
Current Year Revised Overtime Budget for entire year	\$1,403,802
Prior Year Overtime Expenditures through (latest mo.) *	\$503,352
Prior Year Total Overtime Expenditures (2008)	\$1,969,007

* Latest month = April, 2009

Budget/Actual Expenditures:

Total Actual Sheriff's Dept. Expenditures through (latest mo.) *	\$10,721,817
Total Budgeted Sheriff's Dept. Expend. through (latest mo.) *	\$11,545,377

* Latest month = April, 2009

Brown County
Sheriff
Budget Status Report

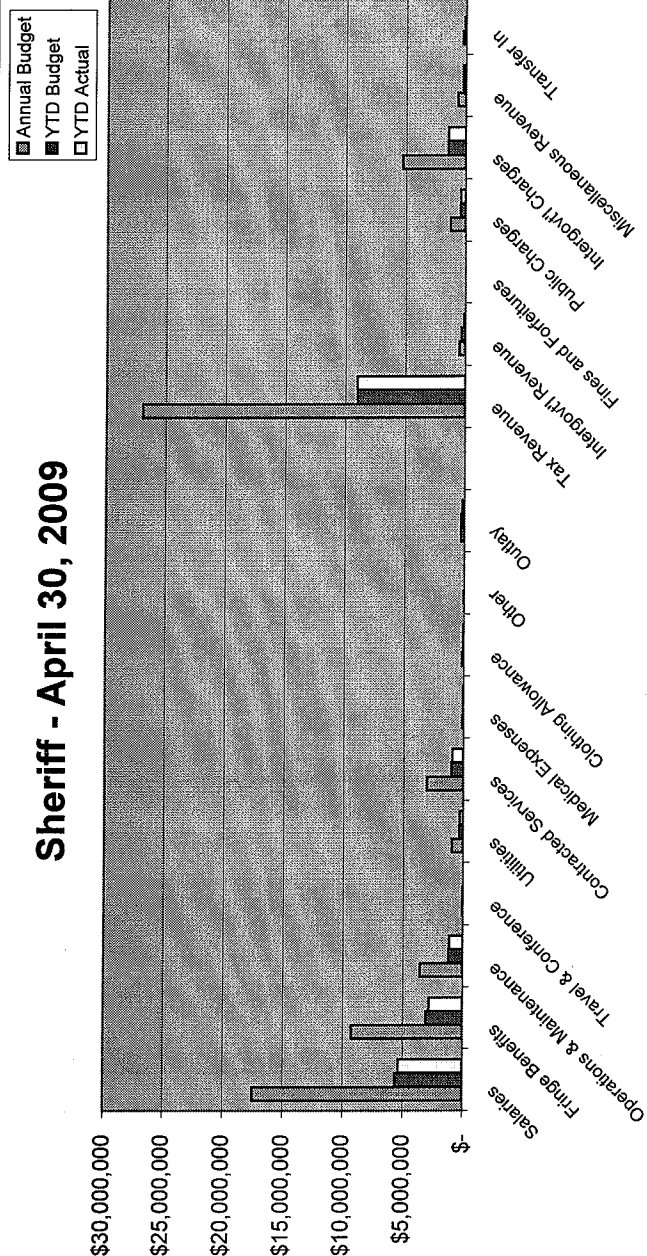
	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 17,503,898	\$ 5,621,803	\$ 5,353,710
Fringe Benefits	\$ 9,289,340	\$ 3,052,397	\$ 2,808,000
Operations & Maintenance	\$ 3,540,414	\$ 1,195,327	\$ 1,147,647
Travel & Conference	\$ 41,300	\$ 13,767	\$ 12,122
Utilities	\$ 933,882	\$ 311,295	\$ 266,391
Contracted Services	\$ 3,031,117	\$ 1,010,372	\$ 894,017
Medical Expenses	\$ 79,000	\$ 26,333	\$ 19,271
Clothing Allowance	\$ 126,755	\$ 42,250	\$ 49,434
Other	\$ 18,500	\$ 6,167	\$ -
Outlay	\$ 265,665	\$ 265,665	\$ 171,224
Tax Revenue	\$ 26,944,517	\$ 8,981,506	\$ 9,007,756
Intergov't Revenue	\$ 498,671	\$ 313,058	\$ 103,632
Fines and Forfeitures	\$ 10,500	\$ 3,500	\$ 1,145
Public Charges	\$ 1,243,080	\$ 414,360	\$ 390,081
Intergov't Charges	\$ 5,256,352	\$ 1,462,136	\$ 1,447,270
Miscellaneous Revenue	\$ 639,218	\$ 213,074	\$ 205,904
Transfer In	\$ 237,533	\$ 79,178	\$ -
		\$ 11,466,812	\$ 11,155,787

HIGHLIGHTS:

Expenses: Overall expenditures are within budget, including wages, fringes and operations & maintenance.

Revenues: Overall revenues are running under budget. However, much of that is because some grant revenue has not been recognized yet and because year-end transfers in have not been recorded. Also, Jail boarding and Huber inmate revenues are running somewhat lower than anticipated in the budget.

Sheriff - April 30, 2009



DEPT: 10-7400
 CONTROL: SUMTST/01
 REPORT: IS0000S
 FORMAT: AB

UNAUDITED

BROWN COUNTY
 SHERIFF SUMMARY
 DEPARTMENTAL BUDGET REPORT
 MONTH ENDING APRIL 30, 2009

PAGE: 0001
 DATE: 05/20/2009
 TIME: 06:41:00

C U R R E N T M O N T H				Y E A R T O D A T E				T O T A L		R E M A I N I N G
A C T U A L	B U D G E T	V A R I A N C E		A C T U A L	B U D G E T	V A R I A N C E		R E V I S E D	B U D G E T	B U D G E T
E X P E N D I T U R E S										
1,071,217	1,280,458	209,241	REGULAR EARNINGS	4,298,853	5,144,456	845,603		16,100,096		11,801,243
150,677	0	(150,677)	PAID LEAVE EARNINGS	542,132	0	(542,132)		0		(542,132)
168,818	150,999	(17,819)	OVERTIME EARNINGS	513,981	477,347	(36,634)		1,403,802		889,821
(1,257)	0	1,257	WORKERS COMP REIMBURSEMENT	(1,257)	0	1,257		0		1,257
1,389,455	1,431,457	42,002	TOTAL SALARIES	5,353,709	5,621,803	268,094		17,503,898		12,150,189
103,366	775,306	671,940	FICA	399,199	3,052,397	2,653,198		9,289,340		8,890,141
351,682	0	(351,682)	ACCIDENT & HEALTH INSURANCE	1,321,939	0	(1,321,939)		0		(1,321,939)
1,394	0	(1,394)	LIFE INSURANCE	4,229	0	(4,229)		0		(4,229)
23,597	0	(23,597)	DENTAL INSURANCE	88,406	0	(88,406)		0		(88,406)
11,293	0	(11,293)	DISABILITY INSURANCE	44,178	0	(44,178)		0		(44,178)
66,851	0	(66,851)	RETIREMENT CREDIT	260,820	0	(260,820)		0		(260,820)
157,298	0	(157,298)	RETIREMENT	607,035	0	(607,035)		0		(607,035)
20,293	0	(20,293)	WORKERS COMPENSATION INSURANCE	81,173	0	(81,173)		0		(81,173)
0	0	0	UNEMPLOYMENT COMPENSATION	1,022	0	(1,022)		0		(1,022)
735,774	775,306	39,532	TOTAL FRINGE BENEFITS	2,808,001	3,052,397	244,396		9,289,340		6,481,339
2,805	2,210	(595)	OFFICE SUPPLIES	13,403	8,842	(4,561)		26,525		13,122
30,261	22,887	(7,374)	SUPPLIES & EXPENSE	94,276	91,550	(2,726)		274,650		180,374
6,564	1,666	(4,898)	COPY EXPENSE	4,229	6,666	2,437		20,000		15,771
50	2,292	(2,242)	PRINTING	14,358	9,167	(5,191)		27,500		13,142
850	5,921	(5,071)	DUES & MEMBERSHIPS	794	798	4		2,396		1,602
1,605	3,334	(1,729)	SOFTWARE MAINTENANCE	67,408	23,684	(43,724)		71,054		3,646
4,377	3,358	(1,019)	EQUIPMENT REPAIR & MAINTENANCE	12,104	13,334	1,230		40,000		27,896
185	125	(60)	VEHICLE REPAIR & MAINTENANCE	9,227	13,433	4,206		40,300		31,073
3,395	33,583	(30,188)	BUILDING REPAIR & MAINTENANCE	319	500	181		1,500		1,181
1,191	833	(364)	GAS, OIL, ETC.	88,542	134,333	45,792		403,000		314,459
1,375	1,345	(30)	ADVERTISING & RECRUITMENT	6,043	3,333	(2,710)		10,000		3,957
1,790	1,500	(290)	POSTAGE	3,809	5,383	1,574		16,150		12,341
9,452	9,404	(48)	EQUIPMENT RENTAL	1,790	2,000	210		6,000		4,210
0	93	93	SPACE RENTAL	48,770	37,617	(11,153)		112,850		64,080
0	114	114	BOOKS, PERIODICALS, SUBSCRIPTION	369	456	87		1,106		764
48,031	51,146	(3,115)	COMPUTER SOFTWARE	0	456	456		1,367		1,367
8,125	8,124	(1)	INFORMATION SERVICES CHRGBCKS	178,435	204,582	26,147		613,747		435,312
122,391	122,390	(1)	INSURANCE CHARGEBACKS	32,498	32,498	0		97,494		64,996
0	42	42	INDIRECT COST	489,565	489,564	(1)		1,468,695		979,130
2,536	2,750	(214)	FILM & PROCESSING	0	167	167		500		500
23,739	250	(23,489)	AMMUNITION & RANGE SUPPLIES	20,699	11,000	(9,699)		33,000		12,301
23,432	11,250	(12,182)	BADGES & INSIGNIA	976	1,000	24		3,000		2,024
0	14,316	(14,316)	OTHER MISCELLANEOUS	39,301	45,000	5,699		135,000		95,699
269,145	298,132	(28,987)	EQUIPMENT - NONOUTLAY	20,761	60,050	39,289		134,580		113,819
4,041	3,400	(641)	TOTAL OPERATION & MAINT.	1,147,649	1,195,326	47,678		3,540,414		2,392,766
			TRAVEL, CONFERENCE & TRAINING	12,122	13,600	1,478		40,800		28,678

DEPT: 10-7400
 CONTROL: SUMTST/01
 REPORT: IS0000S
 FORMAT: AB

UNAUDITED

BROWN COUNTY
 SHERIFF SUMMARY
 DEPARTMENTAL BUDGET REPORT
 MONTH ENDING APRIL 30, 2009

PAGE: 0002
 DATE: 05/20/2009
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....CURRENT MONTH....

ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	TOTAL REVISED BUDGET	REMAINING BUDGET
(29,167)	42	29,209	0	167	167	500	500
(25,126)	3,442	28,568	12,122	13,767	1,645	41,300	29,178
19,548	24,260	4,712	81,904	97,042	15,138	291,127	209,223
16,404	29,561	13,157	99,952	118,245	18,293	354,734	254,782
6,100	6,444	344	23,212	25,773	2,561	77,319	54,107
14,229	14,162	(67)	44,634	56,646	12,012	169,936	125,302
5,796	3,397	(2,399)	16,690	13,589	(3,101)	40,766	24,076
62,077	77,824	15,747	266,392	311,295	44,903	933,882	667,490
22,922	167	167	364,219	667	667	2,000	2,000
0	108,469	85,547	28,193	433,877	69,658	1,301,634	937,415
0	20,833	20,833	289,851	83,333	55,140	250,000	221,807
158,705	78,489	(80,216)	211,753	313,958	24,107	941,875	652,024
71,474	44,634	(26,840)	894,016	178,537	(33,216)	535,608	323,855
253,101	252,592	(509)	1,010,372	1,010,372	116,356	3,031,117	2,137,101
0	0	0	179	0	(179)	0	(179)
0	333	333	40	1,333	1,293	4,000	3,960
6,092	6,250	158	19,052	25,000	5,948	75,000	55,948
6,092	6,583	491	19,271	26,333	7,062	79,000	59,729
8,372	10,563	2,191	49,434	42,250	(7,184)	126,755	77,321
8,372	10,563	2,191	49,434	42,250	(7,184)	126,755	77,321
0	1,542	1,542	0	6,167	6,167	18,500	18,500
0	1,542	1,542	0	6,167	6,167	18,500	18,500
0	97,300	97,300	171,224	265,665	94,441	265,665	94,441
0	97,300	97,300	171,224	265,665	94,441	265,665	94,441
2,698,890	2,954,741	255,852	10,721,818	11,545,375	823,558	34,829,871	24,108,054
=====	=====	=====	=====	=====	=====	=====	=====
2,251,939	2,245,376	(6,563)	9,007,756	8,981,506	(26,250)	26,944,517	17,936,761
=====	=====	=====	=====	=====	=====	=====	=====

DEPT: 10-7400
CONTROL: SUMTST/01
REPORT: IS0000S
FORMAT: AB

UNAUDITED

.....C U R R E N T M O N T H.....

BROWN COUNTY
SHERIFF SUMMARY
DEPARTMENTAL BUDGET REPORT
MONTH ENDING APRIL 30, 2009

PAGE: 0003
DATE: 05/20/2009
TIME: 06:41:00

.....Y E A R T O D A T E.....				TOTAL
ACTUAL	BUDGET	VARIANCE	REVENUE	BUDGET
2,251,939	2,245,376	(6,563)	TOTAL TAXES	17,936,761
0	69,417	69,417	FEDERAL GRANT REVENUE	174,465
0	6,437	6,437	FEDERAL DRUG TASK FORCE GRANT	77,246
4,400	2,083	(2,317)	FED SSA INMATE REIMBURSEMENT	17,800
0	3,083	3,083	COUNTY/TRIBAL LAW ENF GRANT	37,000
2,407	667	(1,740)	STATE TRAVEL REIMBURSEMENT	8,000
0	0	0	STATE DRUG TASK FORCE GRANT	0
(1,550)	85,000	86,550	STATE PUBLIC SAFETY REVENUE	85,000
8,876	(18,485)	(27,361)	OTHER STATE GRANTS	78,565
14,133	148,202	134,069	TOTAL INTERGOVERNMENTAL REV	91,960
250	833	583	PARKING VIOLATIONS	498,671
0	42	42	OTHER LAW/ORDINANCE VIOLATIONS	10,000
250	875	625	TOTAL FINES & FORFEITURES	10,500
314	1,167	853	COPY MACHINE REVENUE	14,000
15,195	20,340	5,145	PAPER SERVICE FEES	244,080
1,761	833	(928)	WARRANT FEES	161,972
49,342	54,167	4,825	HUBER PRISONERS RECEIPT	4,048
19,485	12,500	(6,985)	INMATE DAILY FEES	482,669
14,441	9,583	(4,858)	INMATE PROCESSING FEES	84,090
(184)	833	1,017	INMATE MEDICAL CHARGES	67,213
3,720	4,167	447	INSPECTION OF USED VEHICLES	10,000
104,074	103,590	(484)	TOTAL PUBLIC CHARGES	38,660
50,895	59,312	8,417	PRISONERS BOARD - FEDERAL	852,998
29,167	29,167	0	STATE PROBATION/PAROLE REVENUE	711,750
3,238	333	333	STATE DNA SAMPLE REIMBURSEMENT	350,000
10,545	9,167	5,929	SHERIFF SERVICE	233,333
0	0	(10,545)	HOWARD POLICE SERVICES	4,000
0	113	0	ALLOUEZ POLICE SERVICES	103,051
0	0	113	SUAMICO POLICE SERVICES	876,672
133,836	20,293	(113,543)	BELLEVEU POLICE SERVICES	772,732
15,320	25,000	9,680	SCHOOL LIASON SERVICES	573,530
7,720	4,667	(3,053)	BROWN CO. MUNI JAIL	575,744
0	0	0	JUVENILE DETENTION CHARGES	567,883
250,721	148,052	(102,669)	OTHER DEPARTMENT CHARGES	243,514
660	917	257	TOTAL INTERGOVTL CHARGES	300,000
(580)	0	580	RENT - PARKING LOT WORKERS COMPENSATION	224,480
				38,280
				(540)
				3,809,081
				11,000
				7,054
				0

DEPT: 10-7400
CONTROL: SUMTST/01
REPORT: IS0000S
FORMAT: AB

UNAUDITED

BROWN COUNTY
SHERIFF SUMMARY
DEPARTMENTAL BUDGET REPORT
MONTH ENDING APRIL 30, 2009

PAGE: 0004
DATE: 05/20/2009
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CURRENT MONTH			YEAR TO DATE			TOTAL	
ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	REVISED BUDGET	REMAINING BUDGET
32,756	37,500	4,744	152,756	150,000	(2,756)	450,000	297,244
2,702	2,701	(1)	10,806	10,806	0	32,418	21,612
15,448	12,150	(3,298)	38,396	48,601	10,205	145,800	107,404
50,986	53,268	2,282	205,904	213,074	7,170	639,218	433,314
0	19,794	19,794	0	79,178	79,178	237,533	237,533
0	19,794	19,794	0	79,178	79,178	237,533	237,533
2,672,103	2,719,157	47,054	11,155,790	11,466,812	311,022	34,829,871	23,674,081
=====	=====	=====	=====	=====	=====	=====	=====

REQUEST FOR BUDGET TRANSFER

INSTRUCTIONS: This form is to be completed for any Category 1, 2a, 2b, 3, 4, or 5 budget transfer. Completed forms should be submitted to the Department of Administration.

TYPE OF TRANSFER (check one)

DESCRIPTION

APPROVAL LEVEL

- | | | |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|
| <input type="checkbox"/> Category 1 | Reallocation from one line item to another within the major budget categories | Department Head |
| <input type="checkbox"/> Category 2 | <input type="checkbox"/> a. Change in Outlay not requiring transfer of funds from another major budget category.
<input type="checkbox"/> b. Change in any item within Outlay account which requires the transfer of funds from any other major budget category or the transfer of Outlay funds to another major budget category. | County Executive
County Board |
| <input type="checkbox"/> Category 3 | <input type="checkbox"/> a. Reallocation between Budget Categories other than 2b or 3b transfers.
<input type="checkbox"/> b. Reallocation of Salaries and Fringe Benefits to another major budget category except contracted services, or reallocation to Salaries and Fringe Benefits from another major budget category except contracted services. | County Executive
County Board |
| <input type="checkbox"/> Category 4 | Interdepartmental Transfer (including contingency or general fund transfers) | County Board |
| <input checked="" type="checkbox"/> Category 5 | Increase in Expenditures with Offsetting Increase in Revenue | County Board |

DESCRIPTION AND JUSTIFICATION (attach additional sheets as needed). In narrative form, describe the requested transfer to include amount, account to transfer from, account to transfer to, and the effect on revenue and expense.

This is a request to increase expenditures for wages and fringes for an additional DEO officer for the Village of Suamico for May through December of 2009. The Village will add the cost to their 2009 police services contract resulting in offsetting revenue. This position was already approved in a resolution in March, 2009.

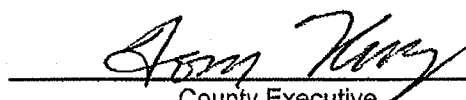
Increase: Salaries expense	10-7410-500101	\$36,480
Increase: Fringes expense	10-7410-500201	\$20,020
Increase: Suamico Police Services revenue	10-7410-473217	\$56,500

Sheriff's Dept.
Department

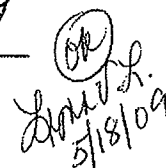

Department Head

May 14, 2009
Date

☒ Approved
☐ Disapproved


County Executive

5/22/09
Date


5/18/09

GRANT APPLICATION REVIEW

Department: SHERIFF Preparer: K. DENREYS Date: 05/14/09
 Grant Title: CRIME PREVENTION Grantor Agency: C.F.B.C.
 Grant Period: April 09 to May 09 Grant # (if applicable): N/A

Brief description of activities/items proposed under grant:

ADVERTISING WARRANTS ON BILLBOARDS THROUGHOUT BROWN County.

Total Grant Amount: \$ 1,275.⁰⁰ Yearly Grant Amount: \$ — Term of Grant: 1 year

Is this a new grant or a continuation of an existing grant? ☒ New ☐ Continuation

If a continuation, how long have we received the grant? N/A

Are the activities proposed under the grant mandated or statutorily required? ☐ Yes ☒ No

Will the grant fund new or existing positions? ☐ Yes ☒ No If yes, explain:

Are matching resources required? ☐ Yes ☒ No If so, what is the amount of the match \$ —

How will it be met? —

Explain any ongoing cost to be assumed by the Cnty (ie, maint. costs, software licenses, etc.): NONE

Explain any maintenance of efforts once the grant ends: N/A

GRANT CLOSURE MAY 31, 2009 / GRANTS RENEWED IN SEPT/OCT 2009.

Budget Summary:

Salaries:	_____
Fringe Benefits:	_____
Operation and Maintenance:	_____
Travel/Conference/Training:	_____
Contracted Services:	_____
Outlay:	_____
Other (list):	<u>Contract Billboards Services</u>
	<u>N/A GRANT #.</u>
Total Expenditures:	<u>\$1,275.⁰⁰</u>
Total Revenues:	_____
Required County Funds:	<u>—</u>

APPROVALS

[Signature]
 Signature of Department Head

Date: 05/14/09

[Signature]
 Signature of Director of Administration

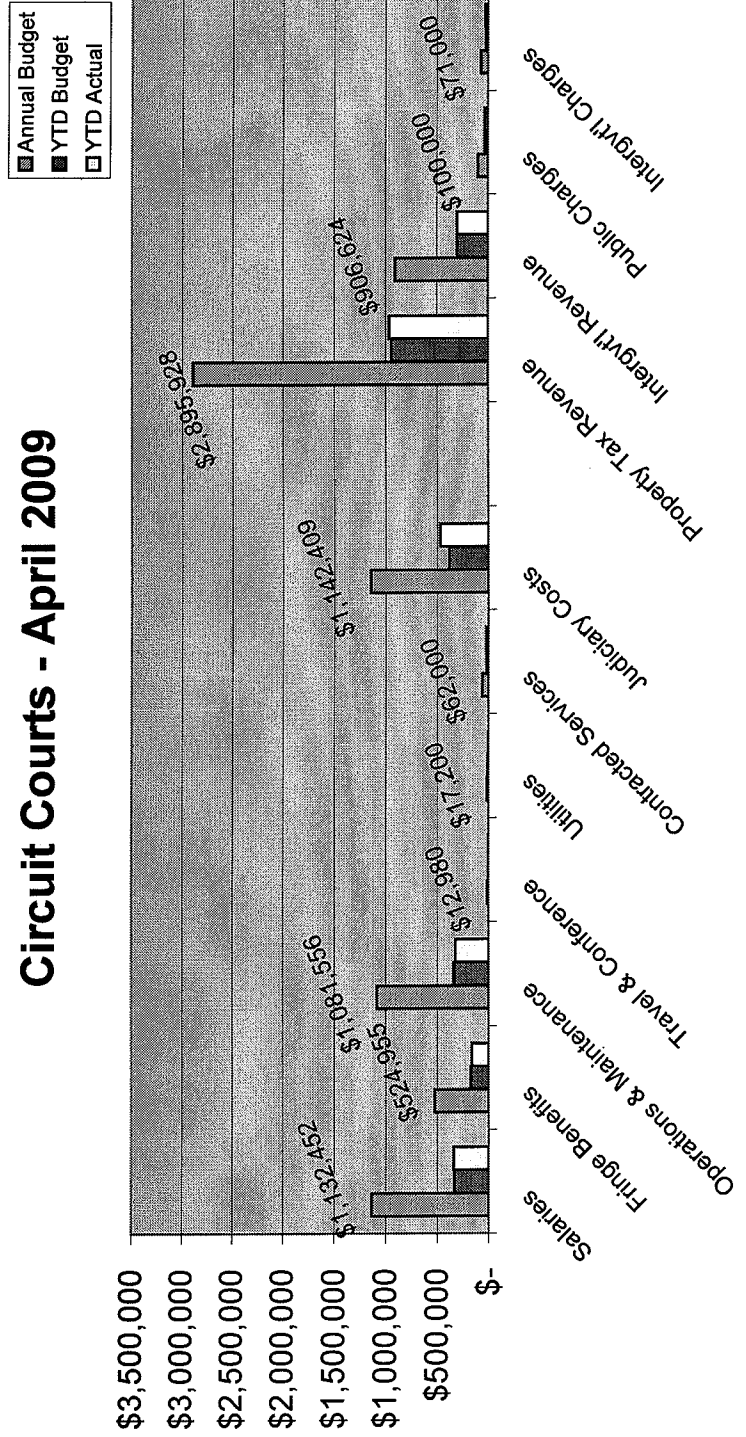
Date: 5/18/09

Brown County
Circuit Courts
Budget Status Report

5/20/2009

	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 1,132,452	\$ 335,380	\$ 340,634
Fringe Benefits	\$ 524,955	\$ 174,675	\$ 162,143
Operations & Maintenance	\$ 1,081,556	\$ 338,388	\$ 320,292
Travel & Conference	\$ 12,980	\$ 4,326	\$ 3,685
Utilities	\$ 17,200	\$ 5,733	\$ 4,142
Contracted Services	\$ 62,000	\$ 20,666	\$ 21,745
Judiciary Costs	\$ 1,142,409	\$ 380,802	\$ 466,749
Property Tax Revenue	\$ 2,895,928	\$ 943,178	\$ 965,312
Intergvt'l Revenue	\$ 906,624	\$ 302,208	\$ 302,208
Public Charges	\$ 100,000	\$ 33,333	\$ 30,742
Intergvt'l Charges	\$ 71,000	\$ 23,667	\$ 28,777

Circuit Courts - April 2009



DEPT: 10-1000
CONTROL: SUMTST/01
REPORT: IS0000S
FORMAT: AB

UNAUDITED

....C U R R E N T M O N T H....

BROWN COUNTY
CIRCUIT COURTS SUMMARY
DEPARTMENTAL BUDGET REPORT
MONTH ENDING APRIL 30,2009

PAGE: 0001
DATE: 05/20/2009
TIME: 06:41:00

.....C U R R E N T M O N T H.....	Y E A R T O D A T E.....		TOTAL REVISED BUDGET		REMAINING BUDGET	
ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE		
EXPENDITURES							
75,890	87,111	11,221	300,046	335,380	35,334	1,132,452	832,406
11,613	0	(11,613)	40,081	0	(40,081)	0	(40,081)
90	0	(90)	507	0	(507)	0	(507)
87,593	87,111	(482)	340,634	335,380	(5,254)	1,132,452	791,818
6,379	43,692	37,313	24,910	174,675	149,765	524,955	500,045
25,384	0	(25,384)	93,922	0	(93,922)	0	(93,922)
151	0	(151)	453	0	(453)	0	(453)
1,854	0	(1,854)	6,860	0	(6,860)	0	(6,860)
810	0	(810)	3,143	0	(3,143)	0	(3,143)
4,939	0	(4,939)	18,411	0	(18,411)	0	(18,411)
3,767	0	(3,767)	14,214	0	(14,214)	0	(14,214)
58	0	(58)	230	0	(230)	0	(230)
43,342	43,692	350	162,143	174,675	12,532	524,955	362,812
TOTAL FRINGE BENEFITS							
OFFICE SUPPLIES							
246	1,382	1,136	6,698	5,527	(1,171)	16,580	9,882
0	123	123	0	489	1,470	1,470	1,470
925	890	(35)	2,390	3,560	1,170	10,680	8,290
439	965	526	2,641	3,860	1,219	11,580	8,939
400	160	(240)	415	641	226	1,925	1,510
214	342	128	858	1,367	509	4,100	3,242
2,198	2,646	448	7,464	10,587	3,123	31,762	24,298
2,447	4,121	1,674	6,411	16,484	10,073	49,450	43,039
1,218	1,264	46	4,432	5,056	624	15,167	10,735
979	979	0	3,917	3,917	0	11,752	7,835
71,267	71,266	(1)	285,066	285,066	0	855,198	570,132
0	42	42	0	167	167	500	500
0	417	417	0	1,667	1,667	5,000	5,000
80,333	84,597	4,264	320,292	338,388	18,096	1,015,164	694,872
TOTAL OPERATION & MAINT.							
TRAVEL, CONFERENCE & TRAINING							
330	1,081	751	3,685	4,326	641	12,980	9,295
330	1,081	751	3,685	4,326	641	12,980	9,295
TOTAL TRAVEL & CONFERENCE							
TELEPHONE							
1,172	1,433	261	4,142	5,733	1,591	17,200	13,058
TOTAL UTILITIES							
1,172	1,433	261	4,142	5,733	1,591	17,200	13,058
PROFESSIONAL SERVICES							
5,000	4,583	(417)	20,000	18,333	(1,667)	55,000	35,000
595	583	(12)	1,745	2,333	588	7,000	5,255
5,595	5,166	(429)	21,745	20,666	(1,079)	62,000	40,255
TOTAL CONTRACTED SERVICES							

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.....YEAR TO DATE.....

ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	REVISED BUDGET	REMAINING BUDGET
1,491	1,917	427	10,740	7,667	(3,073)	23,000	12,260
(2,886)	9,284	12,170	28,490	37,136	8,646	111,408	82,918
8,376	1,083	(7,293)	10,290	4,333	(5,957)	13,000	2,710
49,323	25,583	(23,740)	120,661	102,333	(18,328)	307,000	186,339
28,258	11,992	(16,266)	82,033	47,967	(34,066)	143,900	61,867
43,550	36,558	(6,992)	170,951	146,233	(24,718)	438,700	267,749
10,816	5,076	(5,740)	32,516	20,304	(12,212)	60,913	28,397
1,530	2,791	1,261	7,287	11,163	3,876	33,488	26,201
447	500	53	3,722	1,000	(1,722)	6,000	2,278
0	250	250	0	1,333	1,000	3,000	3,000
48	83	35	48	333	1,285	1,000	952
11	83	72	11	333	322	1,000	989
140,964	95,200	(45,763)	466,749	380,802	(85,947)	1,142,409	675,660
359,329	318,280	(41,048)	1,319,390	1,259,970	(59,420)	3,907,160	2,587,770
241,328	235,793	(5,535)	965,312	943,178	(22,134)	2,829,536	1,864,224
241,328	235,793	(5,535)	965,312	943,178	(22,134)	2,829,536	1,864,224
29,368	14,684	(14,684)	58,735	58,735	0	176,206	117,471
60,868	60,868	0	243,473	243,473	0	730,418	486,945
90,236	75,552	(14,684)	302,208	302,208	0	906,624	604,416
6,840	8,333	1,493	30,742	33,333	2,591	100,000	69,258
6,840	8,333	1,493	30,742	33,333	2,591	100,000	69,258
8,054	5,917	(2,137)	28,777	23,667	(5,110)	71,000	42,223
8,054	5,917	(2,137)	28,777	23,667	(5,110)	71,000	42,223
64	0	(64)	64	0	(64)	0	(64)
64	0	(64)	64	0	(64)	0	(64)
346,522	325,595	(20,927)	1,327,103	1,302,386	(24,717)	3,907,160	2,580,057

Brown County
Medical Examiner
Budget Status Report

4/30/2009

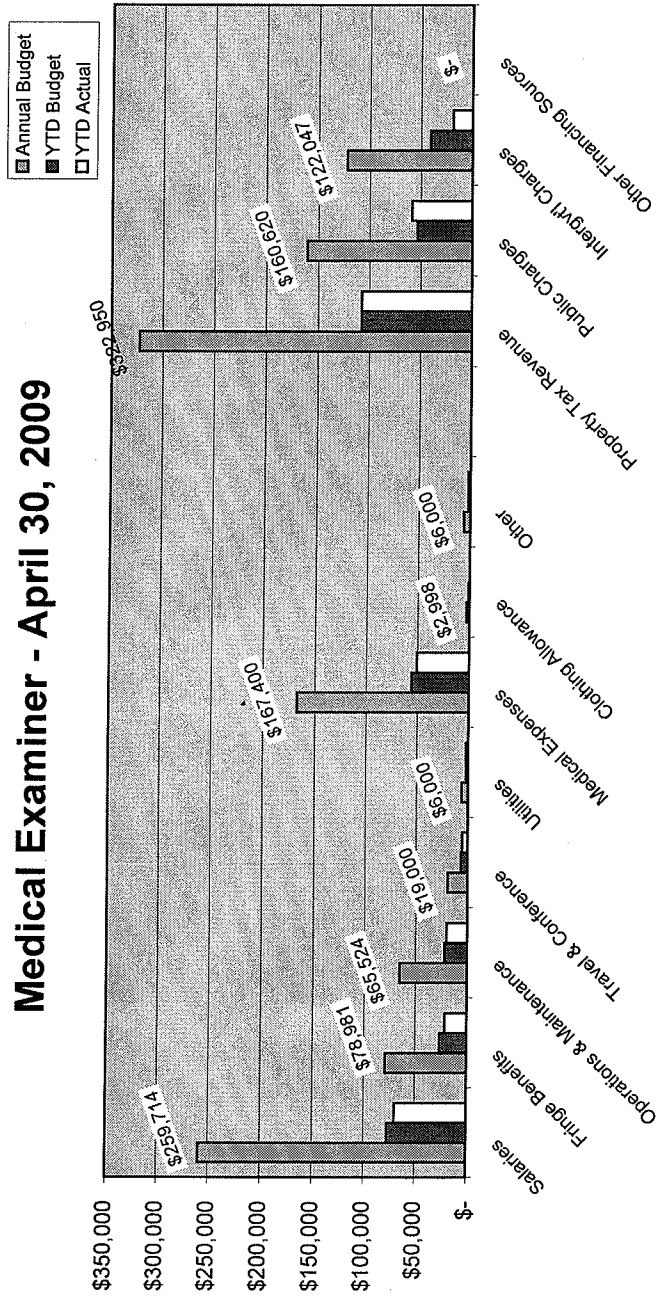
	Annual Budget	YTD Budget	YTD Actual
Salaries	\$ 259,714	\$ 77,018	\$ 69,762
Fringe Benefits	\$ 78,981	\$ 26,329	\$ 21,140
Operations & Maintenance	\$ 65,524	\$ 21,841	\$ 19,909
Travel & Conference	\$ 19,000	\$ 6,333	\$ 5,519
Utilities	\$ 6,000	\$ 2,000	\$ 2,214
Medical Expenses	\$ 167,400	\$ 55,800	\$ 50,711
Clothing Allowance	\$ 2,998	\$ 999	\$ -
Other	\$ 6,000	\$ 2,000	\$ 1,994
Property Tax Revenue	\$ 322,950	\$ 107,650	\$ 107,652
Public Charges	\$ 160,620	\$ 53,540	\$ 58,621
Intergvt'l Charges	\$ 122,047	\$ 40,682	\$ 18,516
Other Financing Sources			

HIGHLIGHTS: Below budget

Expenses: Below Budget

Revenues: Below Budget

Medical Examiner - April 30, 2009



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BROWN COUNTY
MEDICAL EXAMINER
DEPARTMENTAL BUDGET REPORT
MONTH ENDING APRIL 30, 2009

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UNAUDITED

CURRENT MONTH				YEAR TO DATE			
ACTUAL	BUDGET	VARIANCE		ACTUAL	BUDGET	VARIANCE	TOTAL REVISED BUDGET
EXPENDITURES							
16,767	19,765	2,998	REGULAR EARNINGS	68,401	76,093	7,692	256,938
364	0	(364)	PAID LEAVE EARNINGS	875	0	(875)	0
40	231	191	OVERTIME EARNINGS	486	925	439	2,776
17,171	19,996	2,825	TOTAL SALARIES	69,762	77,018	7,256	259,714
1,296	6,582	5,286	FICA	5,274	26,328	21,054	78,981
2,038	0	(2,038)	ACCIDENT & HEALTH INSURANCE	7,542	0	(7,542)	0
8	0	(8)	LIFE INSURANCE	24	0	(24)	0
133	0	(133)	DENTAL INSURANCE	491	0	(491)	0
133	0	(133)	DISABILITY INSURANCE	523	0	(523)	0
1,011	0	(1,011)	RETIREMENT CREDIT	4,104	0	(4,104)	0
771	0	(771)	RETIREMENT	3,130	0	(3,130)	0
13	0	(13)	WORKERS COMPENSATION INSURANCE	52	0	(52)	0
5,403	6,582	1,179	TOTAL FRINGE BENEFITS	21,140	26,328	5,188	78,981
92	83	(9)	OFFICE SUPPLIES	317	333	16	1,000
0	58	58	SUPPLIES & EXPENSE	70	233	163	630
21	29	8	COPY EXPENSE	79	117	38	350
0	42	42	PRINTING	41	167	126	500
200	70	(130)	DUES & MEMBERSHIPS	740	280	(460)	840
0	17	17	EQUIPMENT REPAIRS & MAINTENANCE	0	67	67	200
72	42	(30)	POSTAGE	191	167	(24)	500
0	9	9	BOOKS, PERIODICALS, SUBSCRIPTION	40	35	(5)	105
2,839	2,962	123	INFORMATION SERVICES CHRGES	10,416	11,850	1,434	35,551
62	61	(1)	INSURANCE CHARGEBACKS	246	246	0	738
1,610	1,745	135	INDIRECT COST	6,438	6,980	542	20,940
0	8	8	FILM & PROCESSING	0	33	33	100
0	333	333	OTHER MISCELLANEOUS	1,331	1,333	2	4,000
4,896	5,459	563	TOTAL OPERATION & MAINT.	19,909	21,841	1,932	65,524
0	750	750	TRAVEL, CONFERENCE & TRAINING	3,719	3,000	(719)	9,000
150	833	683	SPECIAL TRANSPORT	1,800	3,333	1,533	10,000
150	1,583	1,433	TOTAL TRAVEL & CONFERENCE	5,519	6,333	814	19,000
649	500	(149)	TELEPHONE	2,214	2,000	(214)	6,000
649	500	(149)	TOTAL UTILITIES	2,214	2,000	(214)	6,000
106	0	(106)	TEMPORARY REPLACEMENT HELP	1,111	0	(1,111)	0
106	0	(106)	TOTAL CONTRACTED SERVICES	1,111	0	(1,111)	0
188,537							188,537
(875)							(875)
2,290							2,290
189,952							189,952
73,707							73,707
(7,542)							(7,542)
(24)							(24)
(491)							(491)
(523)							(523)
(4,104)							(4,104)
(3,130)							(3,130)
(52)							(52)
57,841							57,841
683							683
271							271
459							459
100							100
309							309
65							65
25,135							25,135
492							492
14,502							14,502
2,669							2,669
45,615							45,615
5,281							5,281
8,200							8,200
13,481							13,481
3,786							3,786
3,786							3,786
(1,111)							(1,111)
(1,111)							(1,111)

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REPORT: IS0000P
FORMAT: AB

UNAUDITED

BROWN COUNTY
MEDICAL EXAMINER
DEPARTMENTAL BUDGET REPORT
MONTH ENDING APRIL 30, 2009

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C U R R E N T M O N T H Y E A R T O D A T E			TOTAL
ACTUAL	BUDGET	VARIANCE	ACTUAL	BUDGET	VARIANCE	REVISED BUDGET
-----	-----	-----	-----	-----	-----	-----
7,760	11,342	3,582	37,500	45,367	7,867	136,100
4,469	2,608	(1,861)	13,211	10,433	(2,778)	31,300
12,229	13,950	1,721	50,711	55,800	5,089	167,400
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0	250	250	0	999	999	2,998
0	250	250	0	999	999	2,998
-----	-----	-----	-----	-----	-----	-----
1,500	500	(1,000)	1,994	2,000	6	6,000
1,500	500	(1,000)	1,994	2,000	6	6,000
-----	-----	-----	-----	-----	-----	-----
42,104	48,820	6,716	172,360	192,319	19,959	605,617
=====	=====	=====	=====	=====	=====	=====
REVENUES						
26,913	26,913	0	107,652	107,650	(2)	322,950
26,913	26,913	0	107,652	107,650	(2)	322,950
-----	-----	-----	-----	-----	-----	-----
12,485	11,068	(1,417)	34,456	44,273	9,817	132,820
8,400	2,317	(6,083)	24,165	9,267	(14,898)	27,800
20,885	13,385	(7,500)	58,621	53,540	(5,081)	160,620
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8,814	10,170	1,356	18,516	40,682	22,166	122,047
8,814	10,170	1,356	18,516	40,682	22,166	122,047
-----	-----	-----	-----	-----	-----	-----
56,612	50,468	(6,144)	184,789	201,872	17,083	605,617
=====	=====	=====	=====	=====	=====	=====
GRAND TOTAL REVENUES						
420,828						
=====						